# **Program B: Patient Care**

Program Authorization: Executive Reorganization Act; R.S. 38:259C; Mental Health Law; and R.S. 28:1 et. seq.

### PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide a comprehensive, integrated, continuum of diagnostic/evaluation, treatment, and support services addressing the unique and changing mental health needs of adults, adolescents, children, and families within the area, enabling them to function in their communities at their best possible level and quality of life, and promoting their recovery from their mental disorder.

The goal of the Patient Care Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Area A – Southeast Louisiana Hospital includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Emergency Services provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Responses Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the Service Area. The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level-of-care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the Area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see below). The regional acute units operating for this area are listed under Agency Description. Crisis Lines and Face-to-Face Evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-Home Crisis Teams and Crisis Respite provide crisis intervention, supports, and stabilization in natural settings, such as person's homes, for those emergency situations not requiring a hospital level-of-care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters, such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. OMH is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.

Community Treatment and Supports include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources. CMHCs are state licensed programs offering an array of community-based services including screening and assessment, psychiatric evaluation, emergency care, psychotherapy (individual, family, group), medication administration and casework services, and specialized services for children/youth, elderly, and forensic populations in need of outpatient services. The CMHC is the locus of coordination and integration of all community-based care for the person served within the Region/Area. There are several CMHCs in each region within the Area, with a large regional center at the hub, and these centers are listed under Agency Description. Regional Pharmacies provide psychotropic medication for all non-Medicaid persons served in each of the clinics within the Area. Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports, learning self-help community activities, and establishing supportive social relations and recreational skills. In addition, the Day Programs provide a secure, structured program where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatment and support near their homes and outside of a hospital setting. Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional Group Homes, as well as more contemporary supported living options, such as supervised apartments. Community and Family Support (Act

Specialized Inpatient Services refer to the State Psychiatric Hospital Program's), which provide an array of services to persons in need of intermediate- or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders.

Programs are also specialized to meet the needs of children/youth and adults. The State Psychiatric Hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work, and educational services are available to children/adolescents through the Department of Education, Special School District #1. Forensic services include competency evaluation and restoration for those persons committed to inpatient care on the recommendation of the Sanity Commission, persons found not guilty by reason of insanity, and other forensically involved persons with mental illness. The hospital program is coordinated other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Health Care Financing Administration (HCFA) certification standards. The State Psychiatric Hospital Program(s) in the Service Area are listed under Agency Description. Note: Area B services include a community-based forensic aftercare clinic in New Orleans and an ICF-MR group home program, which are coordinated with other Areas.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To provide an area-wide, comprehensive, integrated service system providing treatment to at least 19,000 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome and cost.

Strategic Link: This objective implements Goal 2, Objective 1 of the revised Strategic Plan which is identical to this objective.

Explanatory Note: This is a new program structure that combines 09-333 Southeast Louisiana State Hospital (SELH) and 09-338 New Orleans Adolescent Hospital (NOAH).

Explanatory Note: The system of services encompasses the geographical area of 17 southeast Louisiana parishes (St. Helena, Tangipahoa, Washington, St. Tammany, Livingston, St. John Baptist, St. James, Assumption, St. Martin, St. Mary, St. Charles, Orleans, St. Bernard, Jefferson, Plaquemines, Lafourche and Terrebonne). It includes 15 community mental health centers, 2 psychiatric acute inpatient units, and 2 state psychiatric hospitals, as well as contracted services such as, mobile crisis services, case management, and other services provided through private and non-profit agencies within the area. Area A maintains a memorandum of agreement with the Jefferson Parish Human Service Authority for services in Jefferson Parish. All services are integrated within a statewide system of care.

L			PE	RFORMANCE IN	DICATOR VALUE	ES	
Е		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
V		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
Е		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
L	PERFORMANCE INDICATOR NAME	FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Total adults served area-wide across all system components	Not applicable <sup>2</sup>	19,386	Not applicable <sup>3</sup>	19,386	19,000	19,000 12
	Emergency Services						
K	Total adults served in psychiatric acute units area-wide 4	Not applicable <sup>2</sup>	2,763	Not applicable <sup>3</sup>	2,763	2,700	2,700 12
K	Average annual cost per inpatient day in psychiatric acute units area-wide	Not applicable <sup>2</sup>	\$368	Not applicable <sup>3</sup>	\$368	\$368	\$368 12
	Community Treatment & Support						
K	Total adults served in Community Mental Health Centers (CMHCs) area-wide	Not applicable <sup>2</sup>	16,313	Not applicable <sup>3</sup>	16,313	16,000	16,000 12
	Specialized Inpatient Services						
	Adult Psychiatric Inpatient Services at Southeast Louisiana State Hospital (SELH)						
K	Total adults served 7	Not applicable <sup>2</sup>	310 <sup>3</sup>	Not applicable <sup>3</sup>	310	310	310 12
K	Average length of stay in days	134	168	148	148	148	148 12
K	Average daily census	Not applicable <sup>2</sup>	114	121	121	121	121 12
S	Average daily occupancy rate	89.0%	86.3%	95.0%	92.0%	92.0%	92.0% 12

K | Average cost per day | 11 | Not applicable 2 | \$246 | \$246 | \$246 | \$246 | \$246 |

<sup>&</sup>lt;sup>1</sup> Total adults served area-wide = total of all adults (age 18 and older) served in acute psychiatric units, CMHCs, and state psychiatric hospitals area wide. (See footnote 7 for definition of adults served.)

<sup>&</sup>lt;sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>&</sup>lt;sup>3</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>&</sup>lt;sup>4</sup> Total adults served in acute units = total adults served in all acute units. (See footnote 7 for definition of adults served.)

<sup>&</sup>lt;sup>5</sup> Average annual cost per inpatient days = total expenditures for all acute units divided by total inpatient days of care.

<sup>&</sup>lt;sup>6</sup> Total adults served in CMHCs area wide = total adults served in all CMHCs within the area. (See footnote 7 for definition of adults served.)

<sup>&</sup>lt;sup>7</sup> Total adults served = cumulative number of adults enrolled on the first day of the reporting period plus the number admitted during the period.

<sup>&</sup>lt;sup>8</sup> Average length of stay in days = cumulative number of discharge days for the period, divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

<sup>&</sup>lt;sup>9</sup> Average daily census = cumulative number of impatient days for the period divided by the number of days in the period.

<sup>&</sup>lt;sup>10</sup> Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

<sup>&</sup>lt;sup>11</sup> Average cost per day = Year-to-date (YTD) expenditures divided by cumulative number of inpatient days for the reporting period. YTD expenditures does not include outpatient programs.

<sup>&</sup>lt;sup>12</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PER	GENERAL PERFORMANCE INFORMATION: ADULT SERVICES						
	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
PERFORMANCE INDICATOR	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-00		
Community Treatment and Support							
Total adults served in CMHCs area-wide	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	16,313		
Percentage of adult prevalence population served (in CMHCs)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	68		
Specialized Inpatient Services							
Adult Psychiatric Inpatient Services at SELH							
Total adults served	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	310		
Average length of stay in days	93.0	134.0	134.0	173.0	168.2		
Average daily census	119	123	124	125	114		
Total staffed beds	132	132	132	132	132		
Average daily occupancy rate	90.0%	93.0%	94.0%	95.0%	86.3%		
Average cost per day	\$246	\$240	\$244	\$246	\$246		

<sup>&</sup>lt;sup>1</sup> This is a new indicator. Prior fiscal year information is not available.

2.(KEY) To provide an area-wide, comprehensive, integrated service system providing treatment for at least 4,000 children/adolescents in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 1, Objective 2 of the revised Strategic Plan which is identical to this objective.

Explanatory Note: This is a new program structure that combines 09-333 Southeast Louisiana State Hospital (SELH) and 09-338 New Orleans Adolescent Hospital (NOAH).

Explanatory Note: The system of services encompasses the geographical area of 17 southeast Louisiana parishes (St. Helena, Tangipahoa, Was hington, St. Tammany, Livingston, St. John Baptist, St. James, Assumption, St. Martin, St. Mary, St. Charles, Orleans, St. Bernard, Jefferson, Plaquemines, Lafourche and Terrebonne). It includes 15 community mental health centers, 2 psychiatric acute inpatient units, and 2 state psychiatric hospitals, as well as contracted services such as, mobile crisis services, case management, and other services provided through private and non-profit agencies within the area. Area A maintains a memorandum of agreement with the Jefferson Parish Human Service Authority for services in Jefferson Parish. All services are integrated within a statewide system of care.

L			PERFORMANCE INDICATOR VALUES							
E		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT			
V		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED			
E		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL			
L	PERFORMANCE INDICATOR NAME	FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002			
K	Total children/adolescents served area-wide across all system components	Not applicable <sup>2</sup>	4,409	Not applicable <sup>3</sup>	4,409	4,000	4,000			
	Community Treatment & Support									
K	Total children/adolescents served in Community  Mental Health Centers (CMHCs)	Not applicable <sup>2</sup>	3,574	Not applicable <sup>3</sup>	3,574	3,500	3,500			
	Specialized Inpatient Services									
	Adolescent Psychiatric Inpatient Services at SELH									
K	Total adolescents served 5	Not applicable <sup>2</sup>	126	Not applicable <sup>3</sup>	126	126	126 11			
K	Average length of stay in days	105	73	89	89	89	89 11			
K	Average daily census 7	Not applicable <sup>2</sup>	19	22	22	22	22 11			
S	Average daily occupancy rate	85.0%	60.8%	69.0%	69.0%	69.0%	69.0% 11			
K	Average cost per day	Not applicable <sup>2</sup>	\$408	\$408	\$408	\$408	\$408 11			
	Adolescent Brief Stay Psychiatric Inpatient - SELH									

K	Total adolescents served	Not applicable <sup>2</sup>	160	Not applicable <sup>3</sup>	160	160	160 11
K	Average length of stay in days	Not applicable <sup>2</sup>	20.2	20.0	20.0	20.0	20.0 11
K	Average daily census	Not applicable <sup>2</sup>	8.4	12.0	12.0	12.0	12.0 11
S	Average daily occupancy rate	Not applicable <sup>2</sup>	41.8%	80.0%	80.0%	80.0%	80.0% 11
K	Average cost per day	Not applicable <sup>2</sup>	\$519	\$519	\$519	\$519	\$519 <sup>11</sup>
	Child Psychiatric Inpatient Services - SELH						
K	Number of children served	Not applicable <sup>2</sup>	68	Not applicable <sup>3</sup>	68	68	68 11
K	Average length of stay in days	95.0	58.5	60.0	60.0	60.0	60.0 11
K	Average daily census	Not applicable <sup>2</sup>	9.0	9.0	9.0	9.0	9.0 11
S	Average daily occupancy rate	85.0%	40.7%	41.0%	41.0%	41.0%	41.0% 11
K	Average cost per day	Not applicable <sup>2</sup>	\$492	\$492	\$492	\$492	\$492 11
	Developmental Neuropsychiatric Inpatient Program						
K	Number of clients served	Not applicable <sup>2</sup>	47	Not applicable <sup>3</sup>	47	47	47 11
K	Average length of stay in days	Not applicable <sup>2</sup>	396.0	441.0	441.0	441.0	441.0 11
K	Average daily census	Not applicable <sup>2</sup>	22.0	21.0	21.0	21.0	21.0 11
S	Average daily occupancy rate	Not applicable <sup>2</sup>	86.0%	85.0%	85.0%	85.0%	85.0% 11
K	Average cost per day	Not applicable <sup>2</sup>	\$450	\$450	\$450	\$450	\$450 <sup>11</sup>
	Adolescent Psychiatric Inpatient Services - NOAH						
K	Number of adolescents served	Not applicable <sup>2</sup>	269 10	288 <sup>9</sup>	288 <sup>9</sup>	288	288 11
K	Average length of stay in days	Not applicable <sup>2</sup>	26.9	26.0	26.0	26.0	26.0 11
K	Average daily census	Not applicable <sup>2</sup>	22.0	22.0	20.0	22.0	22.0 11
S	Average daily occupancy rate	Not applicable <sup>2</sup>	91.7%	92%	83%	83%	83% 11
K	Average cost per day	Not applicable <sup>2</sup>	\$648	\$782	\$782	\$782	\$782 11
	Child Psychiatric Inpatient Services - NOAH						
K	Number of children served	Not applicable <sup>2</sup>	213 10	Not applicable <sup>3</sup>	194 <sup>9</sup>	194	194 11
K	Average length of stay in days	Not applicable <sup>2</sup>	26.9	31.0	31.0	31.0	31.0 11
K	Average daily census	Not applicable <sup>2</sup>	14.0	12.0	10.0	12.0	12.0 11
S	Average daily occupancy rate	Not applicable <sup>2</sup>	61%	52%	43%	43%	43% 11
K	Average cost per day	Not applicable <sup>2</sup>	\$605	\$751	\$751	\$751	\$751 <sup>11</sup>

<sup>&</sup>lt;sup>1</sup> Total child/adolescent persons served area-wide = total of all child/adolescents persons (age 17 and under) served in CMHCs, and state psychiatric hospitals area wide. (See footnote 5 for definition of children/adolescents served.)

<sup>&</sup>lt;sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>&</sup>lt;sup>3</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>&</sup>lt;sup>4</sup> Total child/adolescents served in CMHCs = total child/adolescent persons served in all CMHCs area wide. (See footnote 5 for definition of persons served.)

<sup>&</sup>lt;sup>5</sup> Total child ren/adolescents served = cumulative number of children/adolescents enrolled on the first day of the reporting period plus the number admitted during the period.

<sup>&</sup>lt;sup>6</sup> Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

<sup>&</sup>lt;sup>7</sup> Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

<sup>&</sup>lt;sup>8</sup> Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

<sup>&</sup>lt;sup>9</sup> Average cost per day = year-to-date (YTD) expenditures divided by the cumulative number of patient days in the reporting period.

<sup>&</sup>lt;sup>10</sup> In FY 2000-2001, this performance indictor appeared as "Total number of persons served." No distinction was made between adolescents and children. The performance standard appropriated in FY 2000-2001 was 500.

<sup>&</sup>lt;sup>11</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMA	NCE INFORM	IATION: CHI	LD/ADOLESCI	ENT SERVICE	S
	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
PERFORMANCE INDICATOR	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-00
Total children/adolescents served in CMHCs	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	3,574
area-wide					
Percentage of children/adolescents 2	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	10%
prevalence population served (in CMHCs)					
Specialized Inpatient Services					
Adolescent Psychiatric Inpatient Services at Southeast Louisiana State Hospital (SELH)					
Total adolescents served	193	129	67	78	126
Average length of stay in days	94	76	105	89	73
Average daily census	39	25	24	25	20
Average daily occupancy rate	81.0%	78.0%	75.0%	78.0%	60.8%
Total staffed beds	48	32	32	32	32
Adolescent (Brief Stay) Psychiatric Inpatient Services at SELH					
Total adolescents served	87	127	183	196	160
Average length of stay in days	47	32	20	20	20
Average daily census	10	9	9	10	9
Average daily occupancy rate	50.0%	45.0%	45.0%	50.0%	41.8%
Total staffed beds	20	20	20	20	20
Child Psychiatric Inpatient Services at SELH					
Total children served	212	144	126	133	68
Average length of stay in days	146	102	95	56	59
Average daily census	16	13	14	13	9
Average daily occupancy rate	71.0%	56.0%	62.0%	58.0%	40.7%
Total staffed beds	23	23	23	23	23
Developmental Neuropsychiatric Program Psychiatric Inpatient Services at SELH					
Total persons served	87	127	183	196	47
Average length of stay in days	461	539	462	619	441
Average daily census	20	20	19	22	21
Average daily occupancy rate	81.0%	81.0%	76.0%	89.0%	78.6%
Total staffed beds	25	25	25	25	20
Adolescent Psychiatric Inpatient Services at New Orleans Adolescent Hospital (NOAH)					
Total adolescents served	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	386	288
Average length of stay in days	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	27	29
Average daily census	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	21

Average daily occupancy rate	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	83.4%
Total staffed beds	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	24
Overall readmission rate	Not available <sup>1</sup>				
Child Psychiatric Inpatient Services at (NOAH)					
Total children served	Not available <sup>1</sup>	Not available 1	Not available <sup>1</sup>	169	213
Average length of stay in days	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	27	27
Average daily census	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	14
Average daily occupancy rate	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	63.2%
Total staffed beds	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	23

This is a new indicator. Prior fiscal year information is not available.
 CMHCs = Community Mental Health Centers

3. (KEY) To provide an area-wide, comprehensive, integrated service system providing treatment to at least 23,000 persons (adults and children/adolescents) in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 1, Objective 3 of the revised Strategic Plan which is identical to this objective.

Explanatory Note: This is a new program structure that combines 09-333 Southeast Louisiana State Hospital (SELH) and 09-338 New Orleans Adolescent Hospital (NOAH).

Explanatory Note: The system of services encompasses the geographical area of 17 southeast Louisiana parishes (St. Helena, Tangipahoa, Washington, St. Tammany, Livingston, St. John Baptist, St. James, Assumption, St. Martin, St. Mary, St. Charles, Orleans, St. Bernard, Jefferson, Plaquemines, Lafourche and Terrebonne). It includes 15 community mental health centers, 2 psychiatric acute inpatient units, and 2 state psychiatric hospitals, as well as contracted services such as, mobile crisis services, case management, and other services provided through private and non-profit agencies within the area. Area A maintains a memorandum of agreement with the Jefferson Parish Human Service Authority for services in Jefferson Parish. All services are integrated within a statewide system of care.

L		PERFORMANCE INDICATOR VALUES						
Е		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT	
V		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED	
Е		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL	
L	PERFORMANCE INDICATOR NAME	FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002	
K	Total persons served area-wide across all	Not applicable <sup>2</sup>	23,795	Not applicable <sup>3</sup>	23,795	23,000	23,000 12	
	system components							
	Community Treatment & Support							
K	Total persons served in CMHCs area-wide 4	Not applicable <sup>2</sup>	19,887	Not applicable <sup>3</sup>	19,887	19,000	19,000 12	
K	Average cost per community participant in CMHCs area-wide	Not applicable <sup>2</sup>	\$1,280	Not applicable <sup>3</sup>	\$1,280	\$1,280	\$1,280 <sup>12</sup>	
	Specialized Inpatient Services at SELH (Overall program indicators)							
K	Total persons served 6	Not applicable <sup>2</sup>	661	660	660	660	660 <sup>12</sup>	
S	Overall cost per patient day 7	Not applicable <sup>2</sup>	\$391	\$374	\$395	\$391	\$391 <sup>12</sup>	
S	Overall staff-to-patient ratio 8	Not applicable <sup>2</sup>	2.69	2.69	2.69	2.69	2.69 12	
S	Overall average daily census 9	Not applicable <sup>2</sup>	172	189	185	172	172 12	
S	Overall occupancy rate	Not applicable <sup>2</sup>	75%	82%	82%	82%	82% 12	
K	Percentage of total clients who are forensic involved	3.8%	3.8%	11.5%	11.5%	3.8%	3.8% 12	
	Specialized Inpatient Services at NOAH (Overall program indicators)							

K	Total persons served 6	Not applicable <sup>2</sup>	Not available	Not applicable <sup>3</sup>	500	500	500 12
S	Overall cost per patient day 7	\$585	\$630	\$771	\$771	\$771	\$771 <sup>12</sup>
S	Overall staff-to-patient ratio 8	4.87	4.17	4.17	4.17	3.45	3.45 12
S	Overall average daily census 9	44	36	34	34	34	34 12
S	Overall occupancy rate 10	95%	76%	72%	72%	72%	72% 12

<sup>&</sup>lt;sup>1</sup> Total persons served area-wide across all system components = Total adults and child/adolescents served in acute units, CMHCs, and state psychiatric hospitals area wide. (See footnote 6 for definition of persons served.)

<sup>&</sup>lt;sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>&</sup>lt;sup>3</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>&</sup>lt;sup>4</sup> Total persons served in CMHCs area wide = total adults and children/adolescents served in all CMHCs within the area (See footnote 6 for definition of persons served.)

<sup>&</sup>lt;sup>5</sup> Average cost per community participant in CMHCs area-wide = total CMHC and contract program expenditures for the period, divided by the total persons served in CMHCs during the period.

<sup>&</sup>lt;sup>6</sup> Total persons served = cumulative number of persons enrolled in the first day of the reporting period plus the number of persons admitted during the period.

<sup>&</sup>lt;sup>7</sup> Overall cost per patient day = year-to-date (YTD) expenditures divided by the cumulative number of patient days for the reporting period.

<sup>&</sup>lt;sup>8</sup> Overall staff-to-patient ratio = Total number of full-time equivalents (FTE) divided by the last day of the period. FTE is counted from positions paid from salaries and other compensation at the end of the period.

<sup>&</sup>lt;sup>9</sup> Overall average daily census = cumulative number of patient days for the period divided by the number of days in the period.

<sup>&</sup>lt;sup>10</sup> Overall occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

<sup>&</sup>lt;sup>11</sup> Percentage of persons who are forensic involved = the number of persons who are identified as Not Guilty by Reason of Insanity (NGBRI), "Lockharts", or not competent to proceed divided by census times 100.

<sup>&</sup>lt;sup>12</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: OVERALL						
	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	
PERFORMANCE INDICATOR	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-00	
Total staffed beds at SELH	287	251	251	231	231	
Total staffed beds at NOAH	95	71	71	47	47	
Total persons served at SELH	1,046	886	812	819	661	
Total persons served at NOAH	627	638 1	604 1	555 1	482	
Percentage of total clients who are forensic involved at SELH	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	10.5%	3.6%	
Expenditures for non-inpatient direct services at SELH	\$2,753,159	\$2,722,913	\$32,878,214	\$3,152,322	\$3,043,446	
Expenditures for non-inpatient direct services at NOAH	Not applicable <sup>3</sup>	\$3,672,364	\$3,455,692	\$3,720,432	\$4,516,980	

This figure represents the amount of inpatient clients served and does not include the outpatient clients served in the Crisis Intervention Clinic or the five (5) Community Mental Health Clinics operated by the NOAH continuum.
 No data was maintained at this reporting level in the

indicated years.

<sup>&</sup>lt;sup>3</sup> Outpatient Clinic financial data not available for the indicated years. 1997-98 was the first complete year for which the data were maintained.

### RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$23,008,445	\$21,210,111	\$21,210,111	\$21,843,611	\$20,568,711	(\$641,400)
Interagency Transfers	40,563,526	43,815,826	45,047,258	45,552,014	43,919,926	(1,127,332)
Fees & Self-gen. Revenues	334,063	406,379	406,379	398,005	398,005	(8,374)
Statutory Dedications	1,889,301	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,261,414	750,515	750,515	544,072	544,072	(206,443)
TOTAL MEANS OF FINANCING	\$67,056,749	\$66,182,831	\$67,414,263	\$68,337,702	\$65,430,714	(\$1,983,549)
EXPENDITURES & REQUEST:						
Salaries	\$39,839,688	\$38,041,960	\$38,807,341	\$39,355,834	\$38,714,064	(\$93,277)
Other Compensation	2,509,419	1,893,052	1,893,052	1,890,047	1,890,047	(3,005)
Related Benefits	6,262,957	7,048,873	7,178,928	7,284,995	7,275,210	96,282
Total Operating Expenses	9,158,270	8,513,149	8,829,730	8,984,382	7,495,333	(1,334,397)
Professional Services	3,181,413	4,276,283	4,276,283	4,396,106	4,268,438	(7,845)
Total Other Charges	5,998,205	5,809,721	6,060,556	6,131,720	5,493,004	(567,552)
Total Acq. & Major Repairs	106,797	599,793	368,373	294,618	294,618	(73,755)
TOTAL EXPENDITURES AND REQUEST	\$67,056,749	\$66,182,831	\$67,414,263	\$68,337,702	\$65,430,714	(\$1,983,549)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,112	1,092	1,133	1,133	1,110	(23)
Unclassified	55	55	55	55	55	0
TOTAL	1,167	1,147	1,188	1,188	1,165	(23)

## **SOURCE OF FUNDING**

The Patient Care Program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, reimbursement from the State Department of Education for eligible meals provided under the School Lunch Program, and reimbursement for operation of the Washington-St. Tammany Regional Medical Center inpatient acute psychiatric unit. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and a federal grant from Housing and Urban Development for transitional housing.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	OVER/(UNDER)
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	EXISTING
Louisiana Fund	\$1,889,301	\$0	\$0	\$0	\$0	\$0

RECOMMENDED

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$21,210,111	\$66,182,831	1,147	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$19,939	0	Carry forward for the purchase of various items
	\$1,211,493	41	Transfer from Administration & Support program necessary to comply with the programmatic structure guidelines established by the Office of Mental Health for the new Area format
\$21,210,111	\$67,414,263	1,188	EXISTING OPERATING BUDGET – December 15, 2000
\$173,797	\$511,169	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$177,398	\$521,758	0	Classified State Employees Merit Increases for FY 2001-2002
\$144,858	\$289,850	0	Acquisitions & Major Repairs
\$0	(\$348,434)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$19,939)	0	Non-Recurring Carry Forwards
(\$69,961)	(\$205,769)	0	Salary Base Adjustment
(\$131,605)	(\$387,073)	(12)	Attrition Adjustment
(\$92,757)	(\$342,476)	(11)	Personnel Reductions
(\$1,974,720)	(\$1,974,720)	(11)	Other Adjustments - Bad Pack Adjustments
\$0	(\$186,504)	0	Other Adjustments - Agency projected decrease in Medicare collections
\$0	(\$8,374)	0	Other Adjustments - Agency projected decrease in ineligible patient fees
\$0	\$4,298	0	Other Adjustments - Increase in IAT agreement with Medical Vendor Administration for operation of the Hospital Admission Review Process project
\$1,420,470	\$1,420,470	11	
(\$288,880)	(\$288,880)	0	Other Adjustments - Reduction to Operating Expenses
\$0	(\$968,925)	0	Other Adjustments - Reduction to Operating Expenses
\$20,568,711	\$65,430,714	1,165	TOTAL RECOMMENDED

\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$20,568,711	\$65,430,714	1,165	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
\$0	\$0	0	SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$20,568,711	\$65,430,714	1.165	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.1% of the existing operating budget. It represents 89.3% of the total request (\$73,294,722) for this program. The major changes include personnel reductions and a projected decrease of \$186,504 in Medicare collections.

# PROFESSIONAL SERVICES

\$7,940	Payments to the East St. Tammany Mental Health Association (d/b/a Sunshine House) to provide members of the Sunshine House with part-time employment through participation in a transitional employment program at SELH
\$40,376	Contract to assist patients in their transition from hospitalization to community living by having patients participate on a part-time basis in a continuity of care program
\$17,872	Part-time dentist required to assess and treat the dental care needs of patients, provide emergency services and equipment if not available in dental clinic and coordinate services if specialist is required
\$68,495	Contract provides speech and hearing evaluations and therapy for children and adolescents as required by hospital standards and surveyors.
\$27,508	Clinical dietitian to assist in assuring the provision of optimal nutritional care and documentation of appropriate dietetic in formation for patients including dietary assessments, diet instructions/counseling, nutrition classes, food and drug interaction instruction/counseling and writing/calculating special diets for patients
\$113,300	Part-time pharmacists to dispense medications and maintain controls of medication per standards, review the medication records of patients and participate in staff development and drug abuse education programs
\$5,200	Developmental psychologist to work with staff on youth services for management of point system, counselor in-service, problem solving of children behaviors and assessment coordinates
\$12,854	Psychology students who provide testing and group therapy services in the children's unit
\$42,848	Psychologist to render psychological services to patients and staff
\$20,600	Contractor to provide psychological evaluations on all patients at Washington-St. Tammany Acute Psychiatric Unit
\$34,278	Psychologist to provide specialized neuropsychological testing for the Developmental Neuropsychiatric Program unit and for consultative testing on the other adolescent units
\$21,257	Licensed, clinical psychologist to participate in staffing of new patients on adult wards, assists in researching diagnosis and treatment plans as well as participates in case reviews, responsible for reports of group psychological testing, administers individual psychological testing and provides results, and is available for consultation concerning patients with psychiatrist and social worker
\$22,742	Contract to provide on site consultation to achieve on going compliance with standards, promote commission survey readiness and educate staff regarding performance improvement and follow up each visit with a written report

\$159,073	Provides occupational therapy to patients at Southeast, including screening and evaluation to determine level of functioning in areas of perceptual motor, activities of daily living, cognitive and psychological skills as well as treatment planning and implementation to remediate defic its in the diagnosed areas
\$19,578	Contractor to provide psychiatric evaluations to newly admitted patients at the Washington - St. Tammany Acute Unit
\$42,230	Provides interpreters for hearing impaired patients
\$64,221	Physicians to provide histories and physicals on all patients admitted to Washington-St. Tammany Regional Medical Center Acute Unit within 24 hours of admission
\$23,690	Radiology technician to perform all radiology procedures ordered by staff doctors
\$24,352	Contractor to provide psychiatric/medical coverage for Southeast on weeknights.
\$52,736	Contract provides services for the haring impaired which are essential for their adequate assessment and treatment
\$111,594	Contractor serves as psychiatrist responsible for admis sion, evaluation, diagnosis and treatment of patients, conducts staffing, case reviews and team reviews, conducts mental status exam, interview patients, establishes short and long term care goals, develops treatment plans, and discharge planning
\$9,270	Cardiologist services required to interpret electrocardiograms
\$18,540	Certified neurologist to render neurological consultations to staff and interpret electroencephalogram tracings
\$48,204	Contract to provide psychopharmacology consultation
\$17,675	Psychiatric resident provides a full array of psychiatric services for the brief stay adolescent unit
\$51,500	Medical researcher for the Washington-St. Tammany Regional Medical Center Acute Unit
\$15,300	Clinical pastoral consultants
\$30,600	Professional travel for above contracts
\$44,591	Contractor to provide back-up for LSU residents
\$14,832	Radiologist to consult on all radiological procedures
\$29,399	Physician to provide medical/psychiatric coverage on weekends and holidays
\$145,307	Residents to provide weekend and holiday coverage
\$2,484,626	Psychiatric services to mental health center patients
\$189,044	Employment of medical school residents to provide evening, night, weekend and holiday on grounds medical coverage of patient care
\$17,000	Employment of social services staff assisting in documentation of patient medical record discharge summaries
\$72,701	Various medical services including dental, psychopharmacolody, pathology, radiology, neurology, speech and hearing, and patient general medical care
\$46,800	Employment of pediatricians providing direct patient care
\$100,305	Computer consultants
\$4 268 438	TOTAL PROFESSIONAL SERVICES

#### \$4,268,438 TOTAL PROFESSIONAL SERVICES

### **OTHER CHARGES**

\$42,504	Provides Adult Employment services through consumer position in the Office of Mental Health, Parent Liaisons, and Employment Development programs. These
	services create, enhance, and support employment of consumers and parents of children with emotional/behavioral disorders.

\$450,059 Provides Consumer Care resources through wraparound funds, community care flex funds, consumer resource centers, and family subsidies.

\$616,915 Contracted services provide for crisis intervention via public access to 24-hour crisis line, mobile crisis response service in Orleans and Jefferson parishes, crisis interventions at each mental health center during business hours, acute care programs in general hospitals, efficient and effective crisis screening and care with the crisis intervention (CIU) at Charity Hospital in New Orleans, increase in number of programs in Region 1 and community education about other available crisis services

- Provides a wide range of direct treatment services which comprise the continuum of community based mental health treatment. These activities include Assertive \$612,188 Community Treatment services, Day Treatment, Case Management, and Integrated Services (for persons with co-occurring mental health and substance abuse disorders). These activities facilitate continued access to services through supportive and flexible interventions for persons with severe mental illness and/or serious emotional/behavioral disorders. \$212,877 Provides specialized initiatives which facilitate the overall capacity of the Office of Mental health to provide support services to the mentally ill. These include demonstration programs of new treatment methods, educational and supportive programs which target families and caregivers of the mentally ill, and service enhancements which increase the effectiveness of linked treatment services. \$92,490 Provides community-based activities designed to promote and strengthen the abilities of consumers and their families to successfully use resources and opportunities available in the community and to create supportive networks to keep consumers in the community. These activities include mentoring, transportation, summer programs, day care, consumer/family network building, and consumer/family communication. \$192,710 Provides for psychiatric, psychosocial, and medical services through the inpatient acute psychiatric units. Provides services to assist consumers in finding and keeping housing. Specific services include rent subsidies, board and care, supportive housing, supervised \$1.076,435 apartments, home settlement, and moving expenses. \$300,425 Provides respite services. \$200,000 Provides for the Hospital Admission Review Procedure to determine a level of need of mental health patients upon inpatient discharge. SUB-TOTAL OTHER CHARGES
- \$3,796,603

#### **Interagency Transfers:**

- \$1,433,571 Payments to LSU-Medical Center of Louisiana at New Orleans for the acute psychiatric unit \$262,830 Payments to LSU-Medical Center of Louisiana at New Orleans for weekend and holiday coverage
- **SUB-TOTAL INTERAGENCY TRANSFERS** \$1,696,401
- \$5,493,004 TOTAL OTHER CHARGES

## **ACQUISITIONS AND MAJOR REPAIRS**

\$294,618 Funding for the replacement of inoperable or obsolete equipment

\$294,618 TOTAL ACQUISITIONS AND MAJOR REPAIRS